

## BOARD ON AGING AND LONG-TERM CARE

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$1,016,900	\$1,077,200	\$1,077,200	\$120,600	5.9%	15.53	14.73	14.73	- 0.80	- 5.2%
PR	<u>1,563,800</u>	<u>1,467,600</u>	<u>1,467,600</u>	<u>- 192,400</u>	- 6.2	<u>19.47</u>	<u>18.27</u>	<u>18.27</u>	<u>- 1.20</u>	- 6.2
TOTAL	\$2,580,700	\$2,544,800	\$2,544,800	- \$71,800	- 1.4%	35.00	33.00	33.00	- 2.00	- 5.7%

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor:** Provide \$174,100 (\$166,600 GPR and \$7,500 PR) annually and delete 1.0 position, beginning in 2011-12, to adjust the Board's base budget for: (a) removal of non-continuing items (-\$67,800 PR annually and -1.0 PR position, beginning in 2011-12); (b) full funding of continuing position salaries and fringe benefits (\$127,800 GPR and \$12,100 PR annually); (c) reclassifications and semiautomatic pay progression (\$33,000 GPR and \$55,200 PR annually); and (d) full funding of lease and directed moves costs (\$5,800 GPR and \$8,000 PR annually).

	Funding	Positions
GPR	\$333,200	0.00
PR	<u>15,000</u>	<u>- 1.00</u>
Total	\$348,200	- 1.00

#### 2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

**Governor:** Delete \$125,100 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$54,500 GPR and \$70,600 PR. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$109,000
PR	<u>- 141,200</u>
Total	- \$250,200

### 3. ELIMINATE LONG-TERM VACANCIES

**Governor:** Delete \$48,600 (all funds) and 1.00 position annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include \$38,800 GPR and 0.80 GPR positions and \$9,800 PR and 0.20 PR positions annually. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

	<b>Funding</b>	<b>Positions</b>
GPR	- \$77,600	- 0.80
PR	<u>- 19,600</u>	<u>- 0.20</u>
Total	- \$97,200	- 1.00

### 4. 10% REDUCTION -- SUPPLIES AND SERVICES

**Governor:** Reduce funding for supplies and services by \$36,300 (-\$13,000 GPR and -\$23,300 PR) annually, as part of the Governor's recommendation to reduce base funding for most GPR and PR appropriations, excluding funding for salary and fringe benefits, by 10 percent, beginning in 2011-12. Base funding for the Board's non-salary and non-fringe benefits costs, which is budgeted for supplies and services, is \$362,900 (\$129,800 GPR and \$233,100 PR) annually.

GPR	- \$26,000
PR	<u>- 46,600</u>
Total	- \$72,600